



# **Departmental Business Plan and Outlook**

**Miami-Dade County Manager's Office  
Office of Emergency Management**

**Fiscal Years:  
2003-2004  
and  
2004-2005**

Plan Date: December 15, 2003

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### Goals:

- **PS1:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.
- **PS3:** Improve the quality of service delivery through commitment to ongoing employee training.
- **PS4:** Strengthen the bond between the public safety departments and the community.

## EXECUTIVE SUMMARY

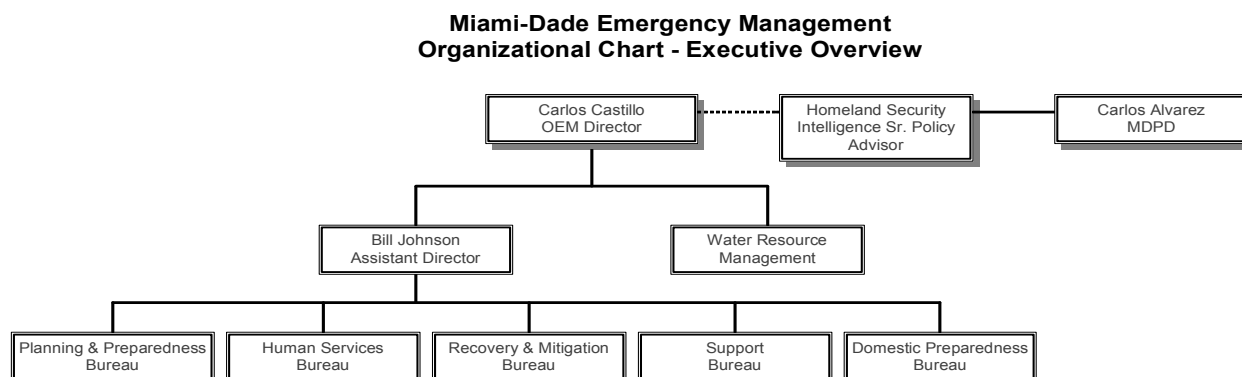
### Department Description

#### **Mission:**

*To lessen the impact of disasters by meeting the needs of our community through planning and the coordination of information and resources.*

The Office of Emergency Management (OEM) coordinates multi-agency response to disasters and emergencies. Located at the Emergency Operations Center (EOC) in Doral, the OEM is responsible for all planning for emergency mitigation, preparedness, response and recovery efforts for the over 2.3 million residents of Miami-Dade County.

Effective fiscal year 2003-2004, OEM assumed the role for planning and coordinating the County's Homeland Security functions and became a separate department reporting to the Office of the County Manager.



### Anticipated Major Accomplishments/Milestones during Fiscal year 2003-2004

- Ensure Miami-Dade County is prepared for Homeland Security incidents by developing and implementing a unified County Incident Command System (NIMS) in accord with the National Incident Management System by fiscal year-end.
- Ensure Miami-Dade County's Comprehensive Emergency Management Plan (CEMP) reflects the most current intelligence available by continually updating each component of emergency management (i.e., mitigation, preparedness, response, and recovery as new information becomes available).
- Enhance Miami-Dade County's response to Homeland Security occurrences by developing a standard mechanism to alert County departments of threats, warnings and advises by fiscal year-end.
- Ensure Miami-Dade County's critical infrastructure is protected from terrorist activity by

completing the Miami River Port Security Plan by fiscal year-end.

- Improve preparedness to large scale public emergencies, by increasing the number of public emergency shelter spaces from 72,000 to 82,000 by fiscal year-end. ( 3year Goal 82k)
- Augment personnel resources and enhance the community's awareness of emergency management by re-establishing the Community Emergency Response Team (CERT) Program by the second quarter of fiscal year 2003-2004. Establish training programs to train Miami-Dade residents as CERT team members.
- Provide efficient customer service to clients in the Emergency Evacuation Assistance Program (EEAP).
- Establish an all-hazards countywide health and medical response/recovery plan that involves private, county, state and federal components.
- Maintain a comprehensive all-hazards training and exercise program to test and evaluate all aspects of the emergency management system.
- Further enhance the County's Turkey Point Nuclear Power Plant response program.
- Transition the ambulance contract program to integrate changes resulting from the contract renewal process.
- Continue the Local Mitigation Strategy (LMS) program, including terrorism mitigation activities.
- Continue efforts at flood reduction; the C-4 Basin project is complete.

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Carlos J, Castillo, Director

## INTRODUCTION

### Department Description

Disaster response is one of the most crucial elements of any government. Citizens look to the local, state, and federal governments to quickly mobilize in order to respond to the challenges presented by a disaster. Local emergency management agencies, along with first responders, formulate plans to meet these responsibilities. They must notify the public, activate the Emergency Operations Center (EOC), evaluate the damage, and collaborate with state and federal assistance programs to effect a successful and timely recovery.

The Miami-Dade Office of Emergency Management (OEM) coordinates the County's multi-agency response to disasters and emergencies. Located at the Emergency Operations Center (EOC), OEM oversees all planning for emergency mitigation, preparedness, response, and recovery efforts for the over 2.3 million residents of Miami-Dade County.

### **Major Services and Programs**

- ❖ Activation of County Emergency Operations Center
- ❖ Terrorism Response
- ❖ Community Preparedness Program
- ❖ Community Emergency Response Team (CERT)
- ❖ Emergency Evacuation Assistance Program
- ❖ Local Mitigation Strategy
- ❖ Medical Response Team
- ❖ Radiological Emergency Planning (REP)
- ❖ Residential Health Care Facilities Program
- ❖ Training and Exercises

### **Significant Events**

Effective fiscal year 2003-2004, OEM assumed planning and coordinating functions for Homeland Security and was established as a separate department reporting directly to the Office of the County Manager. Previously, OEM was a division within the Miami-Dade Fire-Rescue Department.

### **New Services/Programs Anticipated for Fiscal Year 2004-2005**

- Establish Citizen Corps and Citizen Corps Council.
- Develop a 'speaker's bureau' from existing volunteer resources.
- Place continuity of operations (COOP) resources and templates for businesses on the OEM website for easy accessibility.
- Develop continuity of operations (COOP) resources, templates, and training for County Departments.

## Departmental Business Plan and Outlook

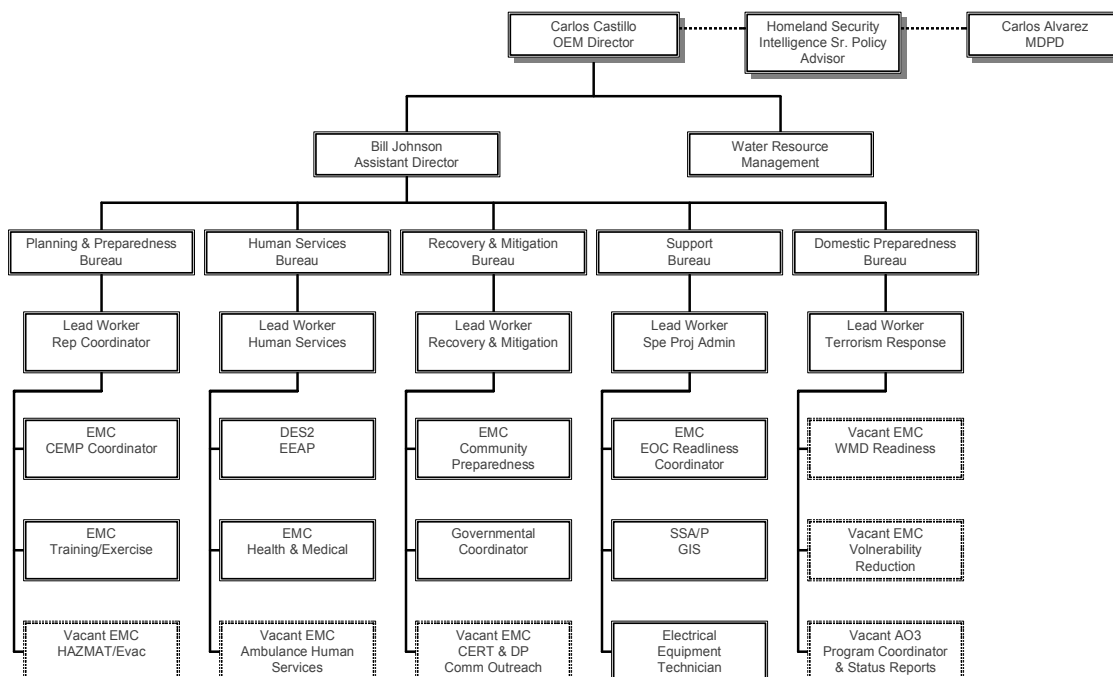
Department Name: Miami-Dade Office of Emergency Management

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- Integrate Community Preparedness programs for County's public safety agencies (e.g., fire, police, and OEM).
- Initiate a "shelter-in-place" program for electrically-dependent persons within our community.

## Organization and Staffing Levels

**Miami-Dade Emergency Management  
Organizational Chart - Executive Overview**



### **Major Programs /Changes in Staffing from prior Fiscal Year**

- ❖ With the assumption of Homeland Security functions for the County, the organization was reconfigured and five (5) additional positions were added.

## Staffing Levels

Functional Unit	FY 02-03 Budget (Prior Year)	FY 03-04 Budget (Current Year)
Planning and Preparedness Bureau	4	4
Human Services Bureau	4	4
Recovery and Mitigation Bureau	3	4
Support Bureau	3	4
Domestic Preparedness Bureau	1	4
Administration	3	4
<b>Total</b>	<b>18</b>	<b>24</b>

## Fiscal Environment

### Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget	
	Prior Fiscal Year 02-03 Actual	Current Fiscal Year 03-04 Budget
<b>Revenues</b>		
Fund 011	\$1,092	\$1,535
Fund 720	\$1,294	\$975
<b>Total</b>	<b>\$2,386</b>	<b>\$2,510</b>
<b>Expense</b>		
Fund 011	\$1,092	\$1,535
Fund 720	\$1,294	\$975
<b>Total</b>	<b>\$2,386</b>	<b>\$2,510</b>

## **Business Environment**

Since the early 1950s the urbanization of Miami-Dade County has occurred rapidly. In 1950, Miami-Dade County had a population of 495,000 habitants in contrast to today's 2.3 million, making it largest metropolitan area in the State of Florida. Consequently, the mission of the Miami-Dade Office of Emergency Management (OEM) is paramount for it focuses on lessening the impact of disasters by meeting the needs of our community through planning and coordination of information and resources. This task is accomplished through proactive emergency preparedness, by working as inter-agency coordinators in partnership with local, state, federal and private entities, and by providing comprehensive emergency response, hazard planning and disaster mitigation to the community at large. As a result of these efforts, several "all hazard" preparedness programs have been developed, including:

- Domestic Preparedness Strategy.
- Community Emergency Response Team (CERT).
- Emergency Evacuation Assistance Program (EEAP).
- Local Mitigation Strategy.
- Radiological Emergency Planning (REP).
- Residential Health Care Facilities Program.

Also, the Miami-Dade Office of Emergency Management, as a coordinating entity, relies profoundly on major response and recovery partners, which include:

- 34 municipal emergency management departments/police and fire.
- Volunteer Organizations Active in Disaster (VOAD), including the American Red Cross, Salvation Army and the United Way.
- Several Miami-Dade County departments.
- STATE AGENCIES: Agency for Health Care Administration, Florida Division of Emergency Management, Florida Department of Law Enforcement, Florida Highway Patrol, Division of Forestry, Florida National Guard.
- Federal Emergency Management Agency, Department of the Interior: Biscayne National Park, Nuclear Regulatory Agency.
- Utilities: FPL, TECO Energy/Peoples Gas, BellSouth, BellSouth Mobility.

In summary, the Miami-Dade Office of Emergency Management aims to continue providing the highest level of emergency preparedness to its citizens as they face new challenges in the 21st century.

## **Critical Success Factors**

- ❖ OEM's ability to accomplish business plan objective in FY 2004-2005 with reduced resources.
- ❖ OEM's ability to accomplish strategic plan objectives with existing resources.
- ❖ The County's ability to acquire grant funding to support preparedness, mitigation, and response activities.



## **Future Outlook**

Emergency management, as it is practiced today, is comparatively new; the field is still evolving fairly rapidly. A variety of forces have affected and will continue to affect its evolution, including changing local, state, and federal priorities; research findings in diverse fields; and shifts in patterns of population distribution and urbanization. These and other influences on emergency management impact the future outlook for the Office of Emergency Management:

- Due to funding decreases for disaster response at the federal level, it will likely be more difficult in the future to obtain reimbursement for disaster response.
- Concern about the potential for another terrorist threat will remain high for the foreseeable future. As a result, federal funding of programs related to homeland security will remain steady or increase slightly. This is likely to draw funding from other areas including the more traditional emergency management.
- There is a trend toward regionalization as cities and counties attempt to do more with less and attempt to increase interconnectivity.
- The public is ever more cognizant of government operations and is demanding increased accountability of its leaders and governmental managers.
- Due to decreased staffing levels, governments will rely more on volunteer and non-governmental agencies to assist in disaster response, but there is a concomitant decrease in donations and volunteerism nationwide.
- More frequent and powerful hurricanes are being forecast.
- The national economy continues to pick up steam as unemployment decreases and productivity increases.
- Technology continues to expand at an ever increasing rate. More resources will be dedicated to cyber protection.
- The baby boomer population is starting to approach retirement age. Older adults will likely be more affluent, have better education, and be more involved in government and civic activities and demand services.

## THE PLAN

As part of the County's Strategic Plan, the Board of County Commissioners (BCC) endorsed nine priority strategic themes countywide. OEM is primarily supportive of the following strategic themes:

- *Fiscally responsible and stable;*
- *Quality of life for all;*
- *Technology, innovation, access and information; and*
- *Cooperation and coordination.*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to OEM.

Based on these themes, six comprehensive strategic service delivery areas were identified. OEM's commitment to protecting people, property and environment strategically aligns with the delivery of **Public Safety** service. Each service delivery area has Enabling Strategies defined as Goals, Desired Outcomes, Strategies and Key Performance Indicators. These are provided along with the OEM's Tasks, Activities, and Performance Measures for fiscal year 2004.

### **OEM-related Strategic Plan Goals:**

- ***PS1:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*
- ***PS3:** Improve the quality of service delivery through commitment to ongoing employee training.*
- ***PS4:** Strengthen the bond between the public safety departments and the community.*

### **OEM-related Strategic Plan Priority Outcomes:**

- ***PS1-5:** Improved Homeland Security Preparedness (Priority Outcome)*
- ***PS1-6:** Expanded ability to shelter the public in response to large scale public emergency events*
- ***PS3-1:** Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents*
- ***PS4-3:** Resident and visitor safety awareness and preparedness for all segments of the community*

**Departmental Business Plan and Outlook**

**Department Name: Miami-Dade Office of Emergency Management**

**Fiscal Years: 2003-2004 and 2004-2005**

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**Goal PS1:** *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.*

**Outcome PS1-5:** *Improved Homeland Security Preparedness (Priority Outcome)*

**Strategies:**

1. Coordinate terrorism planning and preparedness;
2. Train and equip first responders for a terrorist attack;
3. Protect critical infrastructure including cyber infrastructure from acts of terrorism.

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*Develop a comprehensive plan for homeland security.*

**Departmental Business Plan and Outlook**

**Department Name: Miami-Dade Office of Emergency Management**

**Fiscal Years: 2003-2004 and 2004-2005**

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Completed, comprehensive homeland security plan.	N/A	0	1	1. Formalize the Terrorism Advisory Committee (TAC); institute quarterly meetings (done/ongoing). 2. Develop comprehensive Domestic Preparedness Strategy; attain approval by the Terrorism Advisory Committee. 3. Implement initiatives contained with the Domestic Preparedness Strategy. 4. Work with departments and municipalities to identify funding sources to train and equip response agencies. 5. Ensure that departments and municipalities implement response strategies as outlined in the Terrorism Response Plan – an annex to the Miami-Dade Comprehensive Emergency Management Plan (CEMP). 6. Exercise the Terrorism Response Plan.	

<b>Goal PS1:</b> <i>Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.</i>					
<b>Outcome PS1-6:</b> <i>Expanded ability to shelter the public in response to large scale public emergency events</i>					
<b>Strategies:</b>					
1. Continually maintain an inventory of all facilities in the County with the potential for dual use in providing emergency event shelter, including identification of required infrastructure upgrades.					
2. Increase the number and capacity of shelters by establishing additional neighborhood shelters, including infrastructure upgrades required for dual use as an emergency event shelter.					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>					
<i>Increase the number of shelter spaces from 72,000 to 82,000 by September 2005.</i>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Number of shelter spaces increased	72,000	72,000	82,000	1. Optimize evacuation zones to reduce the number of people needed to evacuate (completed 6/03). 2. Increase the number of schools that can serve as shelters by increasing inspections. 3. Increase the number of non-school facilities (e.g., churches, community centers, etc.) that can be used as shelters. 4. Work with community organizations to “adopt” a shelter(s) by providing staff and supplies.	1. Mitigation coordinator. 2. Human services coordinator. 3. Community outreach coordinator 4. Community outreach coordinator.

# Departmental Business Plan and Outlook

Department Name: Miami-Dade Office of Emergency Management

Fiscal Years: 2003-2004 and 2004-2005

**Goal PS4:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

**Outcome 4-3:** Resident and visitor safety awareness and preparedness for all segments of the community.

**Strategies:**

1. Maximize partnerships in community to perform outreach through billboards, advertisements, and media to promote current services and educate public.
2. Provide Community Emergency Response Team training (CERT) for employees and the public, including terrorism response.

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

80% of the community aware of major safety AND prevention initiatives/approaches.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
1. % of citizens aware of safety & prevention information.	1. Zero (unknown)	1. Zero (unknown)	1. 50%	1a. Establish a statistical baseline of current community awareness of major safety and prevention initiatives. 1b. Develop community preparedness program. 1c. Reinforce established partnerships within the community. 1d. Seek additional funding sources for developing additional or new initiatives/approaches.	
2. Number of CERT courses.	2. 1 courses	2. 5 courses	2. 10 courses	2a. Continue to schedule CERT courses throughout the year. 2b. Provide CERT exercise on an annual basis. 2c. Seek additional funding sources for continued CERT courses.	